

Women's Commission

Analyst: Swanson

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	39,700	35,800	40,200	56,800	40,600
Dedicated	7,700	300	6,800	6,900	6,800
Total:	47,400	36,100	47,000	63,700	47,400
Percent Change:		(23.8%)	30.2%	35.5%	0.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	31,700	10,100	7,900	23,900	8,300
Operating Expenditures	15,700	9,000	19,100	19,400	19,100
Trustee/Benefit	0	17,000	20,000	20,400	20,000
Total:	47,400	36,100	47,000	63,700	47,400
Full-Time Positions (FTP)	0.52	0.52	0.16	0.50	0.16

Division Description

The purpose of the Idaho Women's Commission is to provide education and advocacy for women and families. The commission encourages women to increase their participation in, and contributions to, the social, political, and economic progress of local communities, the state, and the nation. The commission consists of thirteen members who are appointed by the Governor.

[Statutory Authority: Idaho Code §67-6001 et seq.]

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	0.16	40,200	47,000	0.16	40,200	47,000
FY 2008 Base	0.16	40,200	47,000	0.16	40,200	47,000
Benefit Costs	0.00	300	300	0.00	0	0
Inflationary Adjustments	0.00	600	700	0.00	0	0
Change in Employee Compensation	0.00	300	300	0.00	400	400
FY 2008 Program Maintenance	0.16	41,400	48,300	0.16	40,600	47,400
1. Restore Director Position to Half-Time	0.34	15,400	15,400	0.00	0	0
FY 2008 Total	0.50	56,800	63,700	0.16	40,600	47,400
Change from Original Appropriation	0.34	16,600	16,700	0.00	400	400
% Change from Original Appropriation		41.3%	35.5%		1.0%	0.9%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.16	40,200	6,800	0	47,000
FY 2008 Base					
Agency Request	0.16	40,200	6,800	0	47,000
Governor's Recommendation	0.16	40,200	6,800	0	47,000

Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs.

Agency Request	0.00	300	0	0	300
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

This customized inflationary adjustment is a 1.57% increase over base operating expenditures and a 1.81% increase over base trustee/benefit payments. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining costs.

Agency Request	0.00	600	100	0	700
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	0	0	0	0
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Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	300	0	0	300
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	400	0	0	400
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FY 2008 Program Maintenance					
Agency Request	0.16	41,400	6,900	0	48,300
Governor's Recommendation	0.16	40,600	6,800	0	47,400

1. Restore Director Position to Half-Time

The Women's Commission's FY 2007 budget was adjusted to shift \$23,000 in personnel costs to operating expenditures and trustee and benefit payments, reducing the director position from 0.52 to 0.16 FTP. The commission is requesting \$15,400 in ongoing personnel costs from the General Fund to restore the director position to half-time, without benefits.

Agency Request	0.34	15,400	0	0	15,400
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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FY 2008 Total					
Agency Request	0.50	56,800	6,900	0	63,700
Governor's Recommendation	0.16	40,600	6,800	0	47,400

Agency Request

Change from Original App	0.34	16,600	100	0	16,700
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% Change from Original App	212.5%	41.3%	1.5%		35.5%
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Governor's Recommendation

Change from Original App	0.00	400	0	0	400
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% Change from Original App	0.0%	1.0%	0.0%		0.9%
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